

DEPARTMENT OF HEALTH

Department Summary

Mission Statement

To administer programs designed to protect, preserve, care for, and improve the physical and mental health of the people of the State.

Department Goals

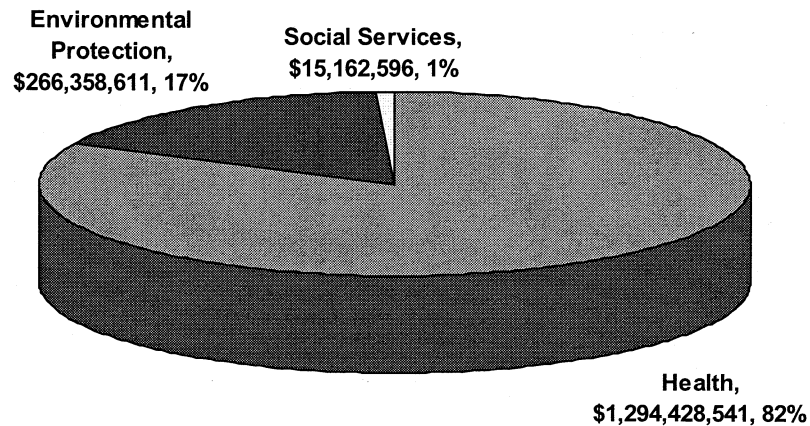
To monitor, protect and enhance the health of all people in Hawaii by providing leadership in assessment, policy development, and assurance to promote health and well-being, to preserve a clean, healthy and natural environment, and to assure basic health care for all.

Significant Measures of Effectiveness

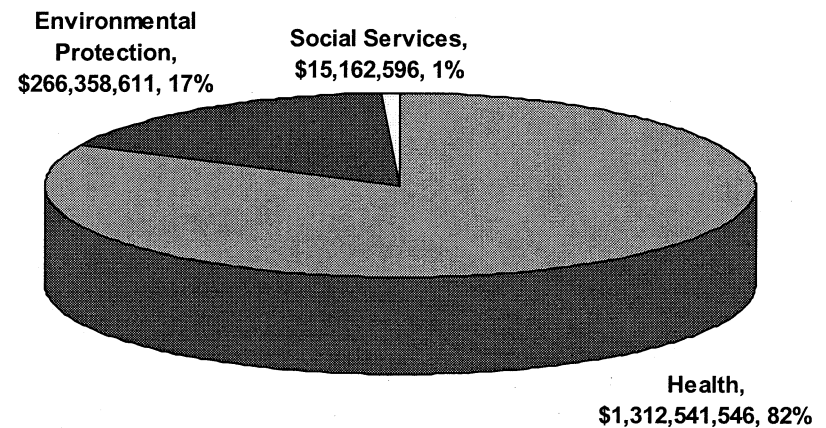
	<u>FY 2010</u>	<u>FY 2011</u>
1. Mortality rate (per thousands)	6	6
2. Average life span of residents (years)	80	80
3. Percentage of reported vaccine preventable diseases investigated	100%	100%

FB 2009-2011 Operating Budget by Major Program Area

FY 2010



FY 2011



DEPARTMENT OF HEALTH MAJOR FUNCTIONS

- Plans, directs and administers statewide programs to protect, preserve and improve the physical, mental and environmental health of Hawaii's residents.
- Administers programs for the prevention, control and treatment of infectious and communicable diseases; coordinates bioterrorism preparedness planning activities and integrating these activities with surveillance and response mechanisms.
- Administers community based programs that provide and coordinate health intervention services and support for at-risk families, populations and communities who are most likely to experience unhealthy outcomes.
- Provides public health nursing intervention services in the areas of communicable disease, disaster outbreaks care coordination, follow-up and monitoring for at-risk populations and nursing supervision, oversight and intervention in the public schools.
- Plans, coordinates and provides statewide mental health services which include treatment, consultative and preventive components for individuals; also plans, coordinates and implements statewide services relative to alcohol and drug abuse.
- Provides services and supports to individuals with developmental disabilities or mental retardation and their families to attain quality of life.
- Plans, provides and promotes health services to mothers, children and youth and family planning services. Also promotes optimal oral health; develops and implements methods of prevention and early detection of oral diseases and abnormalities and for the control of such conditions when they are not prevented.
- Implements and maintains the statewide programs for air, water, noise, radiation and indoor air pollution control; noise, safe drinking water, solid waste and wastewater management, and programs which protect consumers from unsafe foods, drugs, cosmetics, and medical devices.
- Administers the statewide emergency medical services system.
- Administers a statewide laboratories program which conducts analysis in support of environmental health and communicable disease monitoring and control activities.

MAJOR PROGRAM AREAS

The Department of Health has programs in the following major program areas:

Environmental Protection

HTH 840 Environmental Management
HTH 849 Environmental Health Administration
HTH 850 Office of Environmental Quality Control

Social Services

HTH 520 Disability and Communication Access Board
HTH 904 Executive Office on Aging

Health

HTH 100 Communicable Disease Services
HTH 131 Disease Outbreak Control
HTH 141 Dental Diseases
HTH 210 Hawaii Health Systems Corporation
HTH 420 Adult Mental Health – Outpatient
HTH 430 Adult Mental Health – Inpatient
HTH 440 Alcohol and Drug Abuse
HTH 460 Child and Adolescent Mental Health
HTH 495 Behavioral Health Administration
HTH 501 Developmental Disabilities
HTH 560 Family Health Services
HTH 580 Community Health Services
HTH 590 Tobacco Settlement
HTH 595 Health Resources Administration
HTH 610 Environmental Health Services
HTH 710 State Laboratory Services
HTH 720 Health Care Assurance
HTH 730 Emergency Medical Services and Injury
Prevention System
HTH 760 Health Status Monitoring
HTH 905 Developmental Disabilities Council
HTH 906 State Health Planning and Development Agency
HTH 907 General Administration

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**Department of Health
(Operating Budget)**

		Allocation		
		FY 2009	FY 2010	FY 2011
Funding Sources:	Positions	2,437.04	2,420.04	2,420.04
General Funds	\$	461,407,085	443,752,901	444,402,901
		123.50	135.00	135.00
Special Funds		201,719,596	213,618,159	214,068,089
		359.31	358.31	358.31
Federal Funds		116,193,624	118,307,740	118,306,815
		5.00	4.50	4.50
Interdepartmental Transfers		77,077,300	77,136,718	77,136,718
		68.20	69.20	69.20
Revolving Funds		167,948,120	168,562,230	168,562,230
Other Funds		354,527	0	0
		2,993.05	2,987.05	2,987.05
Total Requirements		1,024,700,252	1,021,377,748	1,022,476,753

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Deletes \$1,463,982 in the Partnership In Community Living.
2. Deletes 2.00 permanent positions and \$11,621,158 in the Healthy Start Program.
3. Deletes \$5,691,526 and adds \$5,691,526 in special funds in Family Health Services.
4. Deletes \$315,528 in Adult Mental Health - Outpatient.
5. Deletes \$105,067 in Adult Mental Health - Inpatient.
6. Deletes \$130,000 in Family Health Services - purchase of service contracts.
7. Deletes \$500,000 for purchase of service contracts in the Child and Adolescent Mental Health Division.

8. Transfers the Chronic Disease Management and Control Branch's Community Resources and Development Section to the Tobacco Settlement Program by reducing 9.00 positions and \$555,204 in general funds and \$100,000 in federal funds in each year in the Chronic Disease Management and Control Branch and increasing 9.00 positions and \$761,550 in special funds and \$100,000 in federal funds in each year in the Tobacco Settlement Program.
9. Transfers the Chronic Disease Management and Control Branch's Diabetes and Chronic Disabling Diseases Section to the Tobacco Settlement Program by reducing 1.00 position and \$107,705 in general funds and 4.00 positions and \$1,166,242 in federal funds in the Chronic Disease Management and Control Branch and adding 1.00 position and \$148,654 in special funds and 4.00 positions and \$1,166,242 in federal funds in the Tobacco Settlement Program.
10. Transfers the Chronic Disease Management and Control Branch's Cancer Prevention and Control Section to the Tobacco Settlement Program by reducing \$1,338,281 in federal funds and \$150,000 in inter-agency transfer funds in the Chronic Disease Management and Control Branch and adding \$1,338,281 in federal funds and \$150,000 in inter-agency transfer funds in the Tobacco Settlement Program.
11. Transfers the Chronic Disease Management and Control Branch's Tobacco Prevention and Control Section to the Tobacco Settlement Program by reducing 1.00 position and \$79,352 in general funds, 7.00 positions and \$1,217,300 in federal funds and \$136,811 in inter-agency transfer funds in the Chronic Disease Management and Control Branch and adding 1.00 position and \$112,609 in special funds, 7.00 positions and \$1,217,300 in federal funds, and \$136,811 in inter-agency transfer funds in the Tobacco Settlement Program.
12. Deletes \$1,100,000 in FY 10 and \$450,000 in FY 11 and adds \$1,100,000 in FY10 and \$450,000 in FY 11 in special funds for purchase of service contracts in the Alcohol and Drug Abuse Division.
13. Deletes \$412,024 for respite services in the Health Resources Administration.

Department of Health
(Capital Improvements Budget)

	<u>FY 2010</u>	<u>FY 2011</u>
Funding Sources:		
General Obligation Bonds	12,675,000	12,675,000
Federal Funds	13,370,000	13,370,000
Total Requirements	26,045,000	26,045,000

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Provides \$1,045,000 and \$5,224,000 in federal funds in both years for wastewater project capitalization loans.
2. Provides \$1,630,000 and \$8,146,000 in federal funds in both years for drinking water project capitalization loans.
3. Provides \$3,271,000 in FY 10 and \$2,766,000 in FY 11 for improvements to Department of Health facilities, statewide.
4. Provides \$2,071,000 in FY 10 and \$3,962,000 in FY 11 for repairs and improvements to various buildings at Hawaii State Hospital.
5. Provides \$1,570,000 in FY 10 and \$3,272,000 in FY 11 for Waimano Ridge building improvements.
6. Provides \$3,088,000 in FY 10 for energy efficiency improvements to Department of Health facilities, statewide.

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Department of Health - Hawaii Health Systems Corporation
(Operating Budget)

		Allocation		
		FY 2009	FY 2010	FY 2011
Funding Sources:	Positions	0.00	0.00	0.00
General Funds	\$	78,041,280	83,960,894	83,960,894
		2,836.25	2,836.25	2,836.25
Special Funds		403,460,000	470,611,106	487,625,106
		2,836.25	2,836.25	2,836.25
Total Requirements		481,501,280	554,572,000	571,586,000

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Adds \$67,151,106 in FY 10 and \$84,165,106 in FY 11 in special funds to reflect increased revenues and expenses.

Department of Health - Hawaii Health Systems Corporation
(Capital Improvements Budget)

	FY 2010	FY 2011
Funding Sources:		
General Obligation Bonds	10,000,000	10,000,000
Total Requirements	10,000,000	10,000,000

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Provides \$10 million in both FY 10 and FY 11 for Lump sum CIP - repair and renovations to address health and safety issues.